

METHODOLOGY

The FY 2005-06 Children and Families Budget and Resource Allocation Report represents the culmination of the collective efforts of County Departments and community stakeholders during the third year of a multi-year phased-in implementation. This third report builds on previous efforts, expanding the scope and content include programs funded or administered by nine additional, non-County, community stakeholders. The content of the FY 2005-06 report has also been expanded to include information for an additional fiscal year for: revenues; expenditures; positions; and the number of children served.

Two data sets were developed for the FY 2005-06 report: one for County Departments and closely affiliated agencies and one for stakeholders. The data set for Departments and closely affiliated agencies includes the name of the department or agency, program name, program description, service area, target population, eligibility, collaborative partners, community-based organization access to funding, program goals, performance measures, funding sources, and resource allocation details and service statistics. The stakeholder data set includes the name of the stakeholder, program name, service area, funding sources, funding cycle, and resource allocation and service statistics.

Although the scope and content of the report has changed, the definitions for children and children's programs remained the same as in prior years. For the purpose of this report, children were defined as 18 years old and younger. Children's programs, and programs serving families with children, were defined for the purpose of this report as "a focused delivery of service with identifiable and discrete goals and objectives, intervention strategy, service population, and funding sources for children and families with children." In general, programs that serve a general population, that happen to include children and families with children but which do not have a specific focus on children and families with children were not included. For example, transportation programs operated by Miami-Dade Transit target the general population and are therefore not included.

Two surveys were developed to collect the information noted above; one for County departments and affiliated agencies and one for stakeholders. Stakeholders included: the Alliance for Human Services; The Center for Family and Child Enrichment; Children's Home Society; The Children's Trust; Citrus Health; The Early Childhood Initiative Foundation; Early Learning Coalition of Miami-Dade/Monroe; Family Resource Center of South Florida, Inc.; Florida Department of Children and Families; Florida Department of Juvenile Justice; Florida Diagnostic and Learning Resources System; Healthy Start Coalition; His House Children's Home; Kids Hope America; Miami Children's Museum; Miami-Dade County Health Department; Miami-Dade County Public Schools; Neighbor to Family, Inc.; Our Kids, Inc.; Miami Performing Arts Center; United Way of Miami-Dade; and the University of Miami School of Medicine, Department of Pediatrics.

The Children's Advocate and staff from the County's Office of Strategic Business Management (OSBM) contacted each department, agency, or stakeholder as needed. Completed surveys were returned to OSBM and the information provided was analyzed and placed in the standard format for either departments or stakeholders. In a majority of cases, additional follow up was required to clarify survey responses.

As described above, a standard data set and corresponding report format were developed for County Departments and closely affiliated agencies. Where provided, this information is included in this report for each department or agency that completed a survey for a program that met the criteria outlined above. The standardized format for department and affiliated agency programs is described below. Program information begins with the name of the department or agency, the name of the specific program, and a narrative program description. Based on the information provided, the target service area is generally identified either as countywide, by community, by zip code, or as beyond the borders of Miami-Dade County. The target population is defined as male, female, or both. The target age group is categorized into some combination of one, or more, of four categories: Infants/Pre-school (ages 0-5); Children (ages 6-12); Youth (ages 13-18); or All Ages (ages 0-18). Where applicable, targeted special populations are identified such as the disabled; homeless; low income; substance abusers; persons impacted by domestic violence; single parents; abused, abandoned, or neglected children; persons targeted for crime prevention activities; persons involved in the legal process or system; persons requiring education, training, employment, or health-related services; and other special populations or groups.

Eligibility guidelines or requirements are provided, including any general, geographic, economic or financial, and other criteria. Collaborative partners are listed. The community-based organization (CBO) access section indicates whether or not CBOs have access to the funding source for that specific program and if funding is provided to CBOs as part of the program. Where applicable, a listing of CBO allocations is provided for FY 2004-05 and FY 2005-06. The program goal is defined and, where available, performance indicators are provided that describe what we do, how well we do it, and the qualitative and quantitative measures used to gauge performance. The funding source section identifies whether or not the program receives grant funding, the funding source, matching requirements (in-kind or cash and minimum required), maintenance of effort requirements, and the funding cycle. The final section, "Resource Allocation Details and Service Statistics," includes a revenue summary, expenditure summary, the total number of positions, and the number of children served as actuals for FY 2002-03 and FY 2003-04, budgeted figures for FY 2004-05 and FY 2005-06, and the change from FY 2004-05 to FY 2005-06. Where applicable, a notation has been made to cross reference the program with one or more other programs. Generally, these cross reference notes indicate that one program funds the other or vice versa.

Information provided by stakeholder organizations for programs that meet the criteria for inclusion is described below. Reported programmatic information begins with the name of the stakeholder, program name, and a narrative program description. Based on the information provided, the target service area is generally identified either as countywide, by community, by zip code, or as extending outside of Miami-Dade County. The start date and end date of the program's funding cycle are provided, along with funding source(s). The "Resource Allocation and Service Statistics Summary" section includes: the total actual allocation for FY 2004-05, the total budgeted allocation for FY 2005-06, the estimated allocation for FY 2006-07, the change in allocation from FY 2005-06 to FY 2006-07, the number of children served in FY 2004-05, the number of children planned to be served in FY 2005-06, the estimated number of children to be served in FY 2006-07, and the change in the number of children to be served from FY 2005-06 to FY 2006-07. As was done for department and agency programs, cross reference notations have been added where applicable.

In all cases, program data included in this report is based on information provided by the applicable department, affiliated agency, or stakeholder. Great care was taken to work closely with these entities to ensure that the information contained herein is as accurate as possible, reflects real or actual numbers, and that the use of estimates is minimized to the greatest extent possible. Although the FY 2005-06 Children and Families Budget and Resource Allocation Report includes new organizations, programs, and information, the process to reach the goal of producing a truly comprehensive document that can be used by policy makers, program administrators, funding sources, and the public remains a work in progress.